

COVERSHEET

EIA Program Report for Fiscal Year 2005-06 And Budget Request for Fiscal Year 2006-07

Completed Program Report/Budget Request Not To Exceed Eight Pages and Must Be In At
Least Ten-Point Type

15 Copies and One Electronic File Are Requested by October 1, 2005

EIA PROGRAM NAME: Science P.L.U.S. Institute (Roper Mountain Science Institute)
(Critical Teaching Needs-Teacher Training Courses)

PROGRAM ADMINISTRATION

Program Director: William Bradshaw, Director

Address: Roper Mountain Science Center
402 Roper Mountain Road
Greenville SC 29615

(864) 355-8910 (864) 355-8951 bbradsha@greenville.k12.sc.us
Telephone FAX Email

PROGRAM FISCAL MANAGEMENT

Program Fiscal Officer/Contact: Sherri Bryan, Chief
Budgeting & Accounting Services

Address: Greenville County Schools
P.O. Box 2848
Greenville SC 29602

(864) 355-1162 (864) 355-9166 sbryan@greenville.k12.sc.us
Telephone FAX Email

PERSON SUBMITTING REPORT: Linda Pendergrass, Science P.L.U.S. Institute Coordinator
(864) 355-8916 lpenderg@greenville.k12.sc.us

Signature: _____
Date: _____

Fiscal Year 2005-06 EIA Program Report

EIA Program Name: Science P.L.U.S. Institute (Roper Mountain Science Institute)
(Critical Teaching Needs-Teacher Training Courses)

The purpose of this report is to determine the effectiveness of the program in meeting its objectives during the prior fiscal year. The report also requests information on the objectives of the program during the current fiscal year. Please answer the following questions and provide quantifiable results when available.

Effectiveness Measures:

Mission Statement: The Science P.L.U.S. Institute for South Carolina public elementary and middle school teachers provides standards-based learning opportunities in support of the state's vision of excellence in science instruction through week-long summer classes at the unique facilities of Roper Mountain Science Center in Greenville.

The Science P.L.U.S. Institute extends into the state's classrooms by:

1. Providing each participant materials valued at more than \$500 to replicate the lessons and activities of the institute.
2. Building teacher confidence through active participation in hands-on, inquiry-based science instruction.
3. Enhancing teacher knowledge of the South Carolina Science Curriculum Standards through grade-specific, standards-based courses.
4. Developing a more extensive knowledge base in a specific science content area for teacher participants.

2005 Science P.L.U.S. Institute Data:

- 259 participants
- 182 South Carolina schools represented, 29 of them for the first time (11.1%)
- 149 Title I School teachers participated--57.5% of total participants
- 64 of 86 school districts represented (counting special schools as 1 district)
- 8 participants from 5 of the 7 impaired districts (2 schools participating for the first time)
- Participants' teaching experience ranged from .5-35 years (10.7 years average)
- 17 classes (14 different courses) this year, encompassing grades 1-8
- 80 (30.8%) took the course for graduate credit through Furman University
- 34 instructional positions; 6 contributed by Roper Mountain Science Center, 28 paid Upstate educators
- Administrative staff-2 (year-round), logistics staff-3 (summer only)
- Each teacher participant received science materials valued at over \$500

Cumulative Data, 1993-2005:

- 2,925 teacher participants
- 804 South Carolina schools have participated
- All districts (86) represented (counting special schools as 1 district) during the history of the institute
- 99,045 teacher contact hours
- Potential impact on 568,650 students

1. What were the objectives of this program during Fiscal Year 2004-05?
2. Were the Fiscal Year 2004-05 objectives met? Please provide specific, quantifiable data and explanations.

Objectives	Proposed Actions	Were Objectives Met?
<p>The institute format will maintain current # of courses and increase class size by 2 (from 14-16). This will increase the number of teachers served from 238 to 272. (This is possible for 2005 because of funds refunded from the 2003-04 holdback.)</p> <p>The 2005 institute will add 1 new course for grades 1-2.</p>	<p>Offer a variety of courses for teachers in grades 1-5; offer multiple sessions of the 3 courses for grades 1-2.</p> <p>Offer 1 class each for 6-8th grade teachers.</p> <p>Align all courses to SC Science standards for the grade level of the course.</p>	<p>The 2005 institute offered 17 classes (14 different courses) with class size ranging from 14-16. Due to construction projects at Roper Mountain Science Center, some classes were held in smaller rooms, limiting the total number of participants to 259.</p> <p>All 14 courses were aligned with the 2000 SC Science Achievement Standards. Refer to the accompanying 2005 institute brochure for specific classes.</p>
<p>EIA funds will be utilized to give maximum benefit to attending teachers and their students, with no more than 40% being used for personnel costs. (Factors affecting personnel costs: COLA for admin. staff; increase instructional salaries by 5%; using fewer center staff for instructional positions)</p>	<p>Assign 12-month employees of Roper Mountain Science Center (RMSC) as instructional staff where possible to save on personnel costs. (Limited to 7 positions in 2004-05.)</p> <p>Limit salary increase to 5% for instructional positions. (These salaries had not been increased since 1997.)</p>	<p>Due to a last-minute resignation by one RMSC staff member, only 6 positions were filled by the Center's instructional staff. This resulted in increased instructor costs above what was budgeted, but carryover funds covered the unexpected increase.</p> <p>A 5% increase in salary for instructional positions was implemented, as planned.</p> <p>Total percent of budget for personnel cost for the 2005 institute: 39.13%.</p>
<p>The 2005 institute will increase participation by Title I Schools by a minimum of 5%.</p> <p>Institute personnel will actively seek applicants from the remaining school district that has never before participated in Science P.L.U.S and districts with low participation histories.</p>	<p>Target Impaired Districts & Title I Schools with special reminders. Give preference to those teachers in applicant selection.</p> <p>Target Barnwell 19 School district schools by mail, fax, phone calls, and possibly a personal visit.</p> <p>Send Science P.L.U.S. PowerPoint presentation on CD to selected districts with low participation histories.</p>	<p>149 Title I teachers attended in 2005—an 8.7% increase over the number attending in 2004 (136). Percent of total attending as Title I teachers: 57.4% in 2004; 57.5% in 2005.</p> <p>A special mailing to targeted District Superintendents was somewhat successful, resulting in more applications from those districts. We also sent a PowerPoint presentation on CD to Impaired District schools and districts with few prior participants. This was of dubious value, considering the time and expense involved.</p> <p>We did have a representative from Barnwell 19 this year, so now all of the state's school districts have participated at some time since 1993.</p>
<p>Continue to improve the annual survey of previous year's participants.</p>	<p>Change type of document used to more easily measure data by using a statement ranking system. Continue to encourage response by including stamped, addressed envelope.</p>	<p>56.72% of the 2004 Science P.L.U.S. Institute participants returned the survey sent in the Spring of 2005.</p> <p>Overall satisfaction rating was 94.1% (3049 out of 3240 possible points) on questions relating to institute effectiveness and applicability.</p>
<p>Encourage institute instructors to incorporate math and language arts skills into institute activities.</p>	<p>Develop a new course for grades 1 & 2 teachers that emphasizes math and critical thinking skills in a science context.</p> <p>Develop science journal formats for use in existing institute classes.</p>	<p>The Science PLUS Math for Grades 1-2 class was enthusiastically endorsed by attending teachers in both of the sections offered. We will repeat this course in 2006.</p> <p>Science journal activities were incorporated into several classes at the discretion of course instructors.</p>

<p>3. What are the objectives of this program in the current fiscal year, Fiscal Year 2005-06? Explain how, if any, the objectives have changed from the prior fiscal year and why.</p> <p>4. What measures or data will be used to assess the effectiveness of this program in meeting its objectives for the current fiscal year, Fiscal Year 2005-06?</p> <p>5. What measurable actions will be taken to assure that the program objectives of the current fiscal year, Fiscal Year 2005-06, will be met?</p>		
Objectives	Actions to be taken to assure the objectives are met	Data to assess effectiveness of the program in meeting its objectives
To help the State close the achievement gap, encourage participation by Impaired District teachers and teachers from Title I Schools.	<p>Maintain Title I Schools participation at or above 55% of total participants.</p> <p>Place any applicants from Impaired Districts into class slots, regardless of prior participation in institute courses.</p>	Staff and planning records of the institute.
EIA funds will be utilized to give maximum benefit to attending teachers and their students, with no more than 45% being used for personnel costs. (Factors affecting personnel costs: COLA for admin. staff; increase instructional salaries by 5%)	<p>Assign 12-month employees of Roper Mountain Science Center (RMSC) as instructional staff where possible to save on personnel costs. (Limited to 7 positions in 2005-06.) Their time is contributed by RMSC and Greenville County Schools.</p> <p>Salary increase of 5% for instructional positions to help bring salaries in line with similar positions. (From 2006-07 forward, increases will match Greenville County Schools COLA.)</p>	Staff and planning records of the institute.
Continue to offer professional development opportunities for both elementary and middle school science teachers, including special education teachers.	<p>Offer a variety of courses for teachers in grades 1-5; offer 1 course each for grades 6,7, and 8. Preliminary plans call for 14 classes of 14 teachers, or 196 total participants for 2006. Since there are no carryover funds the total number is fewer than in 2005, when there was a refund from prior state holdback of funds.</p> <p>Align all courses to the revised SC Science Standards adopted in January 2006.</p>	<ol style="list-style-type: none"> 1. Printed brochure/application 2. Course outlines for each class 3. Final institute participant list
Continue to offer classes closely aligned with state standards for specific grade levels.	Offer separate classes for Grade 1 and Grade 2 teachers, except for the Science PLUS Math 1-2 class. (The science standards for the two grades are even more discrete than ever with the proposed changes to take place in January 2006.)	<ol style="list-style-type: none"> 1. End-of-course evaluations from participating teachers. 2. Survey data from past participants.
<p>Request that all course instructors have an integrated approach to science, incorporating math and language arts standards where appropriate in science activities.</p> <p>Promote parental and community involvement in school science activities.</p>	<p>Add a Schoolyard Habitats course for Summer 2006. This will emphasize all curriculum areas, with a heavy emphasis on science. Course participants will be encouraged to develop Schoolyard Habitats at their own schools, involving parents and business partners. A gardening project is ideal for integrating math, writing, research, art, health, and social studies into life and earth science activities.</p> <p>We will continue to provide materials for all course instructors to incorporate language arts activities into their science lessons.</p>	<ol style="list-style-type: none"> 1. Course outlines 2. Institute brochure 3. End-of-course evaluations from participating teachers.
Aim for 50% or better response rate on the spring evaluation of prior year's teachers.	Encourage participation by enclosing a stamped, pre-addressed response envelope.	Survey statistics.

Fiscal Year 2006-07 EIA Budget Request

EIA Program Name: Science P.L.U.S. Institute

Information provided below will be used by the EIA and Improvement Mechanisms Subcommittee in recommending funding levels for this EIA program in Fiscal Year 2006-07 and in any proviso changes.

(1) FY 2005-06

Base Appropriation: \$ 250,000

(2) FY 2006-07

Total Amount Requested: \$ 250,000

0 % Increase Requested over FY 2005-06 Base

0 % Decrease Requested over FY 2005-06 Base

We appreciate the opportunity to serve the state's public school science teachers through this program. While we could justify expanding Science P.L.U.S. services to offer more classes for more teachers, we realize that this grant already represents a significant portion of the overall Critical Teaching Needs budget. Over the years, the inflationary increases in operating costs will cause a decrease in the scope of Science P.L.U.S. services to teachers.

(3) **Cost Estimates for Increase or Decrease in Funding for FY 2006-07**

Identify how the requested increase or decrease in funding was calculated. For example, inflationary increases, program expansions, program reductions, changes in program objectives, etc., impact budgets. Please be specific.

Fiscal Year 2006-07 EIA Budget Request Continued

(4) Detailed justification for increase, decrease or maintenance of funding

Based upon the total budget request for Fiscal Year 2006-07, what would be the program objectives for this program? Explain how the proposed increase, decrease or maintenance of funding affects the current program objectives.

1. **Keep instructional and administrative staff costs below 45% of total budget.** From this year forward, instructors and administrative personnel will receive COLA only.
2. **Keep the dollar value of classroom materials given to teacher participants at \$500.** This is a critical component of a hands-on science program—providing needed materials for the classroom. Participants return to their schools and share their materials with other teachers, expanding the influence of Science P.L.U.S. beyond the teachers who attend the institute.
3. **Preserve this program as a state-wide institute by continuing to provide housing for at least 50% of the participants and at least one meal per day for all participants.** Most teachers out of driving range of the Center could not afford to participate in this program if living expenses were not at least partially covered.
4. **Continue to encourage participation in this program by teachers who would most benefit from the institute experience: Impaired Districts and teachers from Title I Schools.**

(5) Detailed Justification for any additional FTEs Requested

Fiscal Year 2006-07 EIA Budget Request Continued

(6) Please complete the following chart which will provide detailed budget and expenditure history.

Funding Sources	2003-04 Actual	2004-05 Actual	2005-06 Estimated	2006-07 Requested
EIA	\$238,653	\$250,000	\$250,000	\$250,000
General Fund				
Lottery				
Fees				
Other Sources				
Grant				
Contributions, Foundation				
Other (Specify)				
Carry Forward from Prior Year		*\$ 30,811	\$0	
TOTAL:	\$238,653	\$280,811	\$250,000	\$250,000

*Refund by state of amount withheld earlier in the year. This enabled us to add more classes for Summer 2005.

Expenditures	2003-04 Actual	2004-05 Actual	2005-06 Estimated	2006-07 Anticipated
Personal Service	\$86,722	\$109,893	\$105,079	\$108,000
Supplies & Materials	\$134,177	\$143,256	\$119,575	\$116,650
Contractual Services	\$17,954	\$27,662	\$25,346	\$25,350
Equipment				
Fixed Charges				
Travel				
Allocations to Districts/Schools				
Employer Contributions				
Other: Please explain				
Carry Forward to Prior Year				
TOTAL:	\$238,653	\$280,811	\$250,000	\$250,000
# FTES	1.8	1.8	1.8	1.8

Fiscal Year 2006-07 EIA Budget Request Continued

Proviso Changes: Please indicate any additions, deletions or amendments to existing provisos below:

A. Proviso Number:

B. Action (Indicate Amend, Delete, or Add):

C. Summary of Existing or New Proviso:

D. Explanation of Amendment to/or Deletion of Existing Proviso:

E. Justification (Why is this action necessary?):

F. Fiscal Impact (Include impact on all sources of funds -- state, federal, and other):

G. Submitted By (Include agency name submitting change, contact name and telephone number):

H. Text of New Proviso with Underline or Entire Existing Proviso Text with Strikeover and Underline: